

Good morning, Co-Chairperson Hart and Co-Chairperson Forristall, and the entire Higher Education Administrative Costs Committee. My name is Kent Farver and I am the Chief of the Bureau of Community Colleges, Division of Community Colleges, within the Iowa Department of Education (DE). I am joined at the table by the President of Kirkwood Community College, Dr. Mick Starcevich, and the President of Iowa Central Community College, Dr. Dan Kinney. We appreciate and thank you for the opportunity to discuss administrative costs in higher education with your committee, and we look forward to providing any information we can to answer questions regarding costs associated with the community college system.

Community colleges in Iowa have an “open door” policy, which means that nearly everyone who applies for admission may be accepted. Each of Iowa’s 15 community colleges offers comprehensive programs, including arts and sciences, college transfer (parallel) courses, career and technical education programs, training and retraining programs for the workforce of Iowa’s businesses and industries, and a variety of adult education and non-credit courses for residents of each community college district.

Legislation authorizing merged area schools, which are now referred to as community colleges, provided for fiscal support for these institutions through a combination of student tuition, and federal, state, and local funds. Each community college is governed by a locally-elected board of directors and the Iowa State Board of Education has responsibility for statewide oversight and coordination.

The DE maintains responsibility for collecting and reporting on financial information from the community colleges. This is done through required reporting managed through the community college business officers and through various reporting forms and surveys. The DE maintains a community college accounting manual that defines how the financial information should be recorded and specifies how information will be reported to the DE. The DE collects this information under the fund basis of accounting, and requires each community college to report annually on fund 1 (unrestricted general fund), fund 2 (restricted general fund), and fund 7 (plant fund). Each community college is also audited on an annual basis by an external auditor, with these audit reports required to be submitted to the state auditor’s office no more than nine months after the end of the fiscal year being audited. The DE reviews these audit reports each year for any accounting or compliance findings and consults with each college on an as needed basis regarding these reports.

Each community college is required to report data elements for the community college for the community college management information system (MIS). This reporting is coordinated by the DE and guidance is provided by a community college data dictionary publication, as well as the community college MIS reporting manual. On an annual basis, community colleges submit required data elements to the DE. This information is then placed into the DE’s community college MIS. The DE’s guidance documents assist the colleges in defining the data that is expected to be reported and how the data should be measured and reported.

The DE compiles and publishes an Annual Condition of Iowa’s Community College’s Report each January. This report is available both in paper and online and provides a detailed and comprehensive review of community college data both historically and for the most recent fiscal year. The information presented in this handout that is reported to the DE through either the required financial reporting or the community college MIS system ends up being reported in the condition report.

In our presentation this morning, I will briefly go through the data information that is being presented to you today and explain the source of this information and how it was collected. Dr. Starcevich and Dr. Kinney will be able to discuss the community college and local board of directors' perspective on these data elements and answer any questions regarding this information.

The definition descriptions and references for the data being provided to you today is included on page 4 in the first section of the handout provided. This information included the definitions utilized in reporting on the employee count and classification based on the information that the DE captures through the community college MIS system on an annual basis. Six (6) classifications are listed and defined. The accounting guidelines and references are listed with the link information for the online community college accounting manual in this section. The definitions of fund 1 unrestricted general fund and function 5 general administration are also provided here. Finally, a note is provided describing that if financial information is from a specific fund type, this will be labeled in the accompanying tables. For annual spending information, we collected information reported entity-wide through the college's annual financial statements as reported in the college's external audit report.

On page 6, we provided five years of mandatory fee information for each community college. This information is reported annually through the DE's tuition and fees report that is released each September. This information includes fees charged to each student (with the exception of online students at certain colleges). It does not include program specific fees or special class fees that may be charged by the individual community college. The information is presented by amount, and then projected to a full-time annual basis under either 12 credit hours per term or 15 credit hours per term.

On page 11, we begin our reporting on community college employees by classification. In this section we report on the full- and part-time employees reported at each college for the past five years under the administrative, instructional, non-credit instructional, professional staff, secretarial and clerical, and service staff classification. The instructional section classification also contains a count of adjuncts at each college.

On page 17, a summary of the revenue and expense categories from the fund 1 unrestricted general fund is presented for the last four fiscal years. Due to the size of the data being presented, I did not include a college by college breakdown of this information in this handout, but I have copies from a spreadsheet with me that I would be happy to provide. Unfortunately, that detailed financial information is too large to display very well in a publication document such as the handout I have provided.

On page 18, the fund 1 unrestricted general fund by function information is displayed by community college. As listed in the definition section, the colleges report on an annual basis for their fund 1 expenditures the function under which the expenditure occurred. This information is presented as well as a breakdown of the percentage of general administration to the overall fund 1 unrestricted fund expenses per year.

On page 23, the breakdown of annual spending on auxiliary enterprises begins including housing, dining, and athletics. These amounts are annual spending entity-wide and are being reported based on entity-wide financial information included in the college's annual financial statements and are not part of the normal fund financial reporting to the DE. This information was put together and submitted by the colleges during the past two weeks. The annual spending on plant operations and maintenance is listed on page 24 and is also being reported entity wide. Scholarship information is reported on page 25 and only includes scholarships funded by the college itself and does not include state or federal financial aid

funding. It does not include financial assistance provided by separate entities including foundations. Finally, on the bottom of page 25 and on page 26, the annual borrowing for construction is reported per community college as well as the annual cost of servicing debt for construction at each community college. Once again this information is being reported entity wide and is not collected in this format through the DE's normal fund reporting. The colleges have assisted in compiling and reporting on this information in the past two weeks.

Once again, we thank you for the opportunity to present this information to you and would welcome any questions regarding this data that you may have.

IOWA COMMUNITY COLLEGE DATA

ADMINISTRATIVE COSTS IN HIGHER EDUCATION STUDY COMMITTEE



COMMUNITY COLLEGES

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Helping Communities Meet the Learning Needs of all Their Children and Adults

Iowa Department of Education
Division of Community Colleges
Grimes State Office Building
Des Moines, Iowa
50319-0146
Phone: 515-281-8260
Fax: 515-242-5988

Jeremy Varner
Administrator
515-281-8260
jeremy.varner@iowa.gov

Kent Farver, CPA
Bureau Chief
515-281-3550
kent.farver@iowa.gov

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State of Iowa
Department of Education
Grimes State Office Building
400 E. 14th Street
Des Moines, Iowa 50319-0146

Administration

Brad A. Buck, Director and Executive Officer
of the State Board of Education

Division of Community Colleges

Jeremy Varner, Administrator

Bureau of Community College Education

Kent Farver, CPA, Bureau Chief

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Executive Summary

This report is a compilation of data elements requested by the Legislative Services Agency for the Interim Administrative Costs in Higher Education Study Committee. The information contained in this report includes data elements that are annually reported to the Department of Education by the community colleges either through the community college management information system or through the community college financial reporting process.

The Department of Education maintains responsibility for collecting and reporting on financial information from the community colleges. This is done through required reporting managed through the community college business officers and through various reporting forms and surveys. The Department maintains a community college accounting manual that defines how the financial information should be recorded and specifies how information will be reported to the Department. The Department collects this information under the fund basis of accounting, and requires each community college to report annually on Fund 1 (unrestricted general fund), Fund 2 (restricted general fund), and Fund 7 (plant fund). Each community college is also audited on an annual basis by an external auditor, with these audit reports required to be submitted to the state auditor's office no more than nine months after the end of the fiscal year being audited. The Department reviews these audit reports each year for any accounting or compliance findings and consults with each college on an as needed basis regarding these reports.

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About this Report

The community college Administrative Costs in Higher Education Study Committee Report was compiled based on a request from the Legislative Services Agency. It contains information compiled from community college annual reporting to the Iowa Department of Education as well as specific information requested from the colleges.

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Definitions

Employee Classification

Administrative (510)

Chief executive officer and the cabinet and/or administrative team.

Instructional, Credit (520)

Personnel involved in direct instructional (for credit course) contact with students, including counselors, librarians, and tutors, if the principal activity (50% or more their time) is instructional. NOTE: Do not include non-credit instructors who only teach non-credit courses, but include credit instructors who teach non-credit courses.

Instructional, Full-Time Non Credit (525)

Personnel involved in full-time direct instructional (for non-credit course) contact with students. NOTE: Do not include non-credit instructors who teach non-credit courses less than full-time.

Professional Staff (530)

Persons employed for the primary purpose of performing academic support, student services, and institutional support activities. Includes all data processing staff (non-data entry), media support staff, and business office personnel. NOTE: This category includes all professional staff not elsewhere classified.

Secretarial and Clerical (540)

Persons whose assignments are typically associated with clerical activities and/or specifically secretarial in nature. Include personnel who are responsible for internal and external communications, recording and retrieving data (other than computer programmers), and/or information and other paperwork required in an office.

Service Staff (550)

Include maintenance and repair staff, machine operators, vehicle drivers, and security.

Full-time – Individuals that according to the college's definition, are classified as a full-time employee and non-administrative instructors who are classified as full-time as defined in the college's collective bargaining agreement or written policy.

Part-time – Individuals that according to the college's definition, are employed less than full-time and non-administrative instructors who are classified as less than full-time as defined in the college's collective bargaining agreement or written policy.

Definitions Continued

Adjunct Faculty – non-administrative instructors who are employed without a continuing contract and whose teaching load does not exceed one-half time for two full semesters or three quarters per calendar year as defined in the college's written policy

Accounting Guidelines

Community College Accounting Manual

http://educateiowa.gov/index.php?option=com_content&view=article&id=2773&Itemid=2870

Fund 1 - Unrestricted General Fund

This fund is available for legally authorized purposes and is, therefore, used to account for all revenue and expenditures for activities not provided for in other funds. Organizational units to be financed through this fund are those which are generally directly related with the operation and support of the educational program of the college the only restrictions being those imposed by the budget. If provisions are made for restricted general funds, then resources which are earmarked, or restricted for certain purposes, would not be included in this fund.

Function 5 - General Administration

All expenditures of the Community College Board of Trustees, the CEO, and business office which serves the entire community college should be included in this function. Administrative expenditures, chargeable directly (prorated) to auxiliary enterprises, or to organized activities related to vocational departments should be excluded or deducted from the total included under this function.

When numbers are compiled from a specific fund, it is noted in the table. If amounts are entity-wide, the numbers are being compiled from the college's consolidated annual financial statements as reported in their annual external audit report.

Mandatory Fees FY 2009-2010 Academic Year

Community College	Amount	Term	Purpose	Annual - 12 credits per Term	Annual - 15 credits per Term
Northeast Iowa	\$13.00	Sem Hr.	General	\$312.00	\$390.00
North Iowa Area	\$3.00	Sem Hr.	Student Activity	\$72.00	\$90.00
	\$10.28	Sem Hr.	Materials/Lab/Supply	\$246.72	\$308.40
				\$318.72	\$398.40
Iowa Lakes	\$0.75	Sem Hr.	Processing	\$18.00	\$22.50
	\$2.25	Sem Hr.	Activity	\$54.00	\$67.50
	\$6.25	Sem Hr.	General	\$150.00	\$187.50
	\$8.00	Sem Hr.	Technology	\$192.00	\$240.00
	\$10.00	Semester	Base Activity (students registered for 12 or more hours)	\$20.00	\$20.00
				\$434.00	\$537.50
Northwest Iowa	\$4.00	Sem Hr.	Student Fee	\$96.00	\$120.00
	\$7.00	Sem Hr.	Technology Fee	\$168.00	\$210.00
				\$264.00	\$330.00
Iowa Central	\$12.00	Sem Hr.	Student Fee	\$288.00	\$360.00
Iowa Valley (Marshalltown CC)	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$9.00	Sem Hr.	Student/Distance Learning/Facility Fee	\$216.00	\$270.00
				\$624.00	\$780.00
(Ellsworth CC)	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$9.00	Sem Hr.	Student/Distance Learning/Facility Fee	\$216.00	\$270.00
				\$624.00	\$780.00
Hawkeye	\$4.50	Sem Hr.	Computer user	\$108.00	\$135.00
	\$2.50	Sem Hr.	Activity	\$60.00	\$75.00
				\$168.00	\$210.00
Eastern Iowa	None				
Kirkwood	None				
Des Moines Area	None				
Western Iowa Tech	\$9.00	Credit Hr.	Technology	\$216.00	\$270.00
	\$6.50	Credit Hr.	Matriculation	\$156.00	\$195.00
				\$372.00	\$465.00
Iowa Western	\$11.00	Sem Hr.	Student Activity Fee	\$264.00	\$330.00
Southwestern	\$12.00	Sem Hr.	Service/Technology (online courses incur a \$21 per credit hour fee)	\$288.00	\$360.00
Indian Hills	None				
Southeastern	None				

Source: 2009-2010 Academic Year, Iowa Community Colleges, Tuition and Fees Report, Issued September 2009; Electronic 2009-2010 tuition survey data submitted by Iowa Community Colleges and compiled by the Iowa Department of Education. Note: This is not an all inclusive listing of fees charged by the individual community colleges. The fees listed above include all fees charged to each student (with the exception of online students at certain colleges). Other fees such as lab fees or special class fees may be charged by the individual community college.

Mandatory Fees FY 2010-2011 Academic Year

Community College	Amount	Term	Purpose	Annual - 12 credits per Term	Annual - 15 credits per Term
Northeast Iowa	\$13.00	Sem Hr.	General	\$312.00	\$390.00
North Iowa Area	\$3.18	Sem Hr.	Student Activity	\$76.32	\$95.40
	\$10.90	Sem Hr.	Materials/Lab/Supply	\$261.60	\$327.00
				\$337.92	\$422.40
Iowa Lakes	\$0.75	Sem Hr.	Processing	\$18.00	\$22.50
	\$0.25	Sem Hr.	Noel Levitz LSA Fee	\$6.00	\$7.50
	\$2.25	Sem Hr.	Activity	\$54.00	\$67.50
	\$5.50	Sem Hr.	General	\$132.00	\$165.00
	\$8.00	Sem Hr.	Technology	\$192.00	\$240.00
	\$10.00	Semester	Activity (students registered for 12 or more hours)	\$20.00	\$20.00
				\$422.00	\$522.50
Northwest Iowa	\$5.00	Sem Hr.	Student Fee	\$120.00	\$150.00
	\$10.00	Sem Hr.	Course Fee	\$240.00	\$300.00
	\$7.00	Sem Hr.	Technology Fee	\$168.00	\$210.00
				\$528.00	\$660.00
Iowa Central	\$13.00	Sem Hr.	Student Fee	\$312.00	\$390.00
Iowa Valley	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$2.00	Sem Hr.	Facility Fee	\$48.00	\$60.00
	\$7.00	Sem Hr.	Student/Distance Learning/Facility Fee	\$168.00	\$210.00
				\$624.00	\$780.00
Hawkeye	\$4.00	Sem Hr.	Computer user	\$96.00	\$120.00
	\$2.00	Sem Hr.	Activity	\$48.00	\$60.00
				\$144.00	\$180.00
Eastern Iowa	None				
Kirkwood	None				
Des Moines Area	None				
Western Iowa Tech	\$9.00	Credit Hr.	Technology	\$216.00	\$270.00
	\$6.50	Credit Hr.	Matriculation	\$156.00	\$195.00
				\$372.00	\$465.00
Iowa Western	\$13.00	Sem Hr.	Student Activity Fee	\$312.00	\$390.00
Southwestern	\$12.00	Sem Hr.	Service/Technology (online courses incur a \$21 per credit hour fee)	\$288.00	\$360.00
Indian Hills	None				
Southeastern	None				

Source: 2010-2011 Academic Year, Iowa Community Colleges, Tuition and Fees Report, Issued September 2010; Electronic 2010-2011 tuition survey data submitted by Iowa Community Colleges and compiled by the Iowa Department of Education. Note: This is not an all inclusive listing of fees charged by the individual community colleges. The fees listed above include all fees charged to each student (with the exception of online students at certain colleges). Other fees such as lab fees or special class fees may be charged by the individual community college.

Mandatory Fees FY 2011-2012 Academic Year

Community College	Amount	Term	Purpose	Annual - 12 credits per Term	Annual - 15 credits per Term
Northeast Iowa	\$13.00	Sem Hr.	General	\$312.00	\$390.00
North Iowa Area	\$3.18	Sem Hr.	Student Activity	\$76.32	\$95.40
	\$11.45	Sem Hr.	Materials/Lab/Supply	\$274.80	\$343.50
	\$10.00	Sem Hr.	Technology	\$240.00	\$300.00
				\$591.12	\$738.90
Iowa Lakes	\$0.75	Sem Hr.	Processing	\$18.00	\$22.50
	\$0.25	Sem Hr.	Noel Levitz LSA Fee	\$6.00	\$7.50
	\$2.25	Sem Hr.	Activity	\$54.00	\$67.50
	\$5.50	Sem Hr.	General	\$132.00	\$165.00
	\$8.00	Sem Hr.	Technology	\$192.00	\$240.00
	\$10.00	Semester	Activity (students registered for 12 or more hours)	\$20.00	\$20.00
				\$422.00	\$522.50
Northwest Iowa	\$10.00	Sem Hr.	Student Fee	\$240.00	\$300.00
	\$10.00	Sem Hr.	Course Fee	\$240.00	\$300.00
	\$8.00	Sem Hr.	Technology Fee	\$192.00	\$240.00
				\$672.00	\$840.00
Iowa Central	\$14.00	Sem Hr.	Student Fee	\$336.00	\$420.00
Iowa Valley	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$2.00	Sem Hr.	Facility Fee	\$48.00	\$60.00
	\$7.00	Sem Hr.	Student/Distance Learning/Facility Fee	\$168.00	\$210.00
				\$624.00	\$780.00
Hawkeye	\$4.00	Sem Hr.	Computer user	\$96.00	\$120.00
	\$2.00	Sem Hr.	Activity	\$48.00	\$60.00
				\$144.00	\$180.00
Eastern Iowa	None				
Kirkwood	None				
Des Moines Area	None				
Western Iowa Tech	\$9.00	Credit Hr.	Technology	\$216.00	\$270.00
	\$6.50	Credit Hr.	Matriculation	\$156.00	\$195.00
				\$372.00	\$465.00
Iowa Western	\$13.00	Sem Hr.	Student Activity Fee	\$312.00	\$390.00
Southwestern	\$12.00	Sem Hr.	Service/Technology (online courses incur a \$21 per credit hour fee)	\$288.00	\$360.00
Indian Hills	None				
Southeastern	None				

Source: 2011-2012 Academic Year, Iowa Community Colleges, Tuition and Fees Report, Issued September 2011; Electronic 2011-2012 tuition survey data submitted by Iowa Community Colleges and compiled by the Iowa Department of Education. Note: This is not an all inclusive listing of fees charged by the individual community colleges. The fees listed above include all fees charged to each student (with the exception of online students at certain colleges). Other fees such as lab fees or special class fees may be charged by the individual community college.

Mandatory Fees FY 2012-2013 Academic Year

Community College	Amount	Term	Purpose	Annual - 12 credits per Term	Annual - 15 credits per Term
Northeast Iowa	\$13.00	Sem Hr.	General	\$312.00	\$390.00
North Iowa Area	\$3.18	Sem Hr.	Student Activity	\$76.32	\$95.40
	\$11.75	Sem Hr.	Materials/Lab/Supply	\$282.00	\$352.50
	\$10.00	Sem Hr.	Technology	\$240.00	\$300.00
				\$598.32	\$747.90
Iowa Lakes	\$0.75	Sem Hr.	Processing	\$18.00	\$22.50
	\$0.25	Sem Hr.	Noel Levitz LSA Fee	\$6.00	\$7.50
	\$2.25	Sem Hr.	Activity	\$54.00	\$67.50
	\$5.50	Sem Hr.	General	\$132.00	\$165.00
	\$8.00	Sem Hr.	Technology	\$192.00	\$240.00
	\$10.00	Semester	Activity (students registered for 12 or more hours)	\$20.00	\$20.00
				\$422.00	\$522.50
Northwest Iowa	\$10.00	Sem Hr.	Student Fee	\$240.00	\$300.00
	\$10.00	Sem Hr.	Course Fee	\$240.00	\$300.00
	\$8.00	Sem Hr.	Technology Fee	\$192.00	\$240.00
				\$672.00	\$840.00
Iowa Central	\$14.00	Sem Hr.	Student Fee	\$336.00	\$420.00
Iowa Valley	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$2.00	Sem Hr.	Facility Fee	\$48.00	\$60.00
	\$7.00	Sem Hr.	Student/Distance Learning/Facility Fee	\$168.00	\$210.00
				\$624.00	\$780.00
Hawkeye	\$4.00	Sem Hr.	Computer user	\$96.00	\$120.00
	\$2.00	Sem Hr.	Activity	\$48.00	\$60.00
				\$144.00	\$180.00
Eastern Iowa	None				
Kirkwood	None				
Des Moines Area	None				
Western Iowa Tech	\$9.00	Credit Hr.	Technology	\$216.00	\$270.00
	\$6.50	Credit Hr.	Matriculation	\$156.00	\$195.00
				\$372.00	\$465.00
Iowa Western	\$13.00	Sem Hr.	Student Activity Fee	\$312.00	\$390.00
Southwestern	\$12.00	Sem Hr.	Service/Technology	\$288.00	\$360.00
Indian Hills	None				
Southeastern	None				

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Mandatory Fees FY 2013-2014 Academic Year

Community College	Amount	Term	Purpose	Annual - 12 credits per Term	Annual - 15 credits per Term
Northeast Iowa	\$13.00	Sem Hr.	General	\$312.00	\$390.00
North Iowa Area	\$4.00	Sem Hr.	Student Activity	\$96.00	\$120.00
	\$12.00	Sem Hr.	Materials/Lab/Supply	\$288.00	\$360.00
	\$10.00	Sem Hr.	Technology	\$240.00	\$300.00
				\$624.00	\$780.00
Iowa Lakes	\$0.75	Sem Hr.	Processing	\$18.00	\$22.50
	\$0.25	Sem Hr.	Noel Levitz LSA Fee	\$6.00	\$7.50
	\$2.25	Sem Hr.	Activity	\$54.00	\$67.50
	\$5.50	Sem Hr.	General	\$132.00	\$165.00
	\$8.00	Sem Hr.	Technology	\$192.00	\$240.00
	\$10.00	Semester	Activity (students registered for 12 or more hours)	\$20.00	\$20.00
				\$422.00	\$522.50
Northwest Iowa	\$10.00	Sem Hr.	Student Fee	\$240.00	\$300.00
	\$10.00	Sem Hr.	Course Fee	\$240.00	\$300.00
	\$8.00	Sem Hr.	Technology Fee	\$192.00	\$240.00
				\$672.00	\$840.00
Iowa Central	\$14.00	Sem Hr.	Student Fee	\$336.00	\$420.00
Iowa Valley	\$17.00	Sem Hr.	Materials & Technology Fee	\$408.00	\$510.00
	\$2.00	Sem Hr.	Facility Fee	\$48.00	\$60.00
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				\$624.00	\$780.00
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	\$2.00	Sem Hr.	Activity	\$48.00	\$60.00
				\$144.00	\$180.00
Eastern Iowa	None				
Kirkwood	None				
Des Moines Area	None				
Western Iowa Tech	\$9.00	Credit Hr.	Technology	\$216.00	\$270.00
	\$8.00	Credit Hr.	Matriculation	\$192.00	\$240.00
				\$408.00	\$510.00
Iowa Western	\$14.00	Sem Hr.	Student Activity Fee	\$336.00	\$420.00
Southwestern	\$12.00	Sem Hr.	Service/Technology	\$288.00	\$360.00
Indian Hills	None				
Southeastern	None				

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Employee Headcount By Employee Classification FY 2009—FY 2013 (Administrative)

510 - Administrative	2009		2010		2011		2012		2013	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Northeast	10	1	11	1	10		11		12	
North Iowa	4		6		6		5		5	
Iowa Lakes	14		12		10		11		10	
Northwest	8		9		9		8		8	
Iowa Central	6	1	6	5	6	4	7	4	6	5
Iowa Valley	8		8		7		8		6	
Hawkeye	6		6		6		6	1	7	
Eastern Iowa	10		9		9		11		10	
Kirkwood	10		10		10		9	1	10	
Des Moines Area	14		14		14		14		12	
Western Iowa Tech	9		10		9		11		10	
Iowa Western	6		6	1	7		7		7	
Southwestern	4		4		4		4		4	
Indian Hills	14		17		17		16		15	
Southeastern	9		9		8		7		8	1
	132	2	137	7	132	4	135	6	130	6

Employee Headcount By Employee Classification FY 2009—FY 2013 (Instructional)

520 - Instructional

	2009			2010			2011			2012			2013		
	Full-Time	Part-Time	Adjunct	Full-Time	Part-Time	Adjunct	Full-Time	Part-Time	Adjunct	Full-Time	Part-Time	Adjunct	Full-Time	Part-Time	Adjunct
Northeast	108	48	163	110	60	225	118	71	206	105	68	191	112	60	178
North Iowa	92	2	127	85	1	119	94	14	106	80	9	124	81	7	114
Iowa Lakes	101		182	93	1	206	93	1	205	94	2	222	92	1	144
Northwest	44	14	92	42	15	99	44	15	112	43	19	124	41	20	126
Iowa Central	88		329	88		356	91	60	152	93		428	94		459
Iowa Valley	85	6	157	84	6	157	82	7	147	77	6	158	76	8	161
Hawkeye	124	36	186	129	33	272	121		309	127		324	128		334
Eastern Iowa	159	8	526	147	6	600	150	6	636	147	6	648	148	6	650
Kirkwood	287		711	284	1	742	361	83	864	290	190	718	339		932
Des Moines Area	334	0	932	335	0	1067	343	0	1137	344	0	1156	346	0	1040
Western Iowa Tech	86	13	344	84	9	310	85	3	349	88	3	353	89	3	358
Iowa Western	140	19	386	142	21	424	133	29	429	137	28	452	132	24	467
Southwestern	48		90	43	1	101	42		113	45	1	108	43		117
Indian Hills	141		136	138	1	160	140	2	155	149		153	153	3	157
Southeastern	87	4	248	83	3	241	91	2	298	85	1	284	84	1	244
	1924	150	4609	1887	158	5079	1988	293	5218	1904	333	5443	1958	133	5481

Employee Headcount By Employee Classification FY 2009—FY 2013 (Non-Credit)

525 - Noncredit Instructional		2009		2010		2011		2012		2013	
		Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Northeast				12		12		12		12	
North Iowa											
Iowa Lakes											
Northwest											
Iowa Central											
Iowa Valley											
Hawkeye	Not										
Eastern Iowa	Not										
Kirkwood	reported			8		6		7		26	
Des Moines Area	reported			11		13		12		14	
Western Iowa Tech											
Iowa Western				8		7		7	1	8	
Southwestern											
Indian Hills											
Southeastern								8		8	
		0	0	39	0	38	0	39	8	68	0

Employee Headcount By Employee Classification FY 2009—FY 2013 (Professional)

530 - Professional Staff	2009		2010		2011		2012		2013	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Northeast	109	22	96	19	96	14	111	23	116	34
North Iowa	108	4	104	1	107	4	106	3	115	3
Iowa Lakes	77	157	71	167	79	162	81	150	78	141
Northwest	38	11	34	14	42	14	36	15	36	15
Iowa Central	188	178	183	167	193	212	196	225	200	256
Iowa Valley	105	27	100	20	101	23	112	24	114	20
Hawkeye	129	7	132	10	137	13	142	8	151	14
Eastern Iowa	149	38	141	33	144	28	136	23	128	24
Kirkwood	217		325	98	268	32	289	97	323	66
Des Moines Area	278	350	267	347	274	381	289	379	295	389
Western Iowa Tech	95	16	103	12	100	31	102	34	102	30
Iowa Western	162	13	163	10	183	11	187	13	166	34
Southwestern	52	6	52	7	53	7	52	6	55	
Indian Hills	124	23	132	28	133	16	125	57	130	48
Southeastern	112	18	119	15	112	35	99	45	105	56
	1943	870	2022	948	2022	983	2063	1102	2114	1130

Employee Headcount By Employee Classification FY 2009—FY 2013 (Clerical)

540 - Secretarial and Clerical	2009		2010		2011		2012		2013	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Northeast	55	44	60	46	57	38	60	42	62	31
North Iowa	35	1	36	3	32		32		30	7
Iowa Lakes	44	85	42	74	39	82	39	83	38	86
Northwest	22	29	23	31	24	46	20	55	23	61
Iowa Central	21	27	24	26	21	33	20	29	15	31
Iowa Valley	39	10	34	12	33	9	31	11	33	11
Hawkeye	59	15	56	15	49	24	46	24	50	22
Eastern Iowa	112	65	105	62	100	76	97	66	93	56
Kirkwood	133	258	144	105	131	121	82	122	142	351
Des Moines Area	170	173	172	140	169	154	172	182	167	177
Western Iowa Tech	41	15	44	14	41	17	44	20	39	17
Iowa Western	99	133	86	154	78	150	79	112	76	113
Southwestern	25	16	25	15	26	16	22	20	24	18
Indian Hills	59	29	57	27	58	24	57	23	60	23
Southeastern	36	15	34	15	34	18	32	20	36	23
	950	915	942	739	892	808	833	809	888	1027

Employee Headcount By Employee Classification FY 2009—FY 2013 (Service Staff)

550 - Service Staff	2009		2010		2011		2012		2013	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Northeast	28	96	27	93	27	55	28	45	28	41
North Iowa	23	0	22		19	1	12	1	10	1
Iowa Lakes	26	50	24	56	22	63	21	64	21	60
Northwest	6	7	6	8	9	8	7	9	8	6
Iowa Central	21	213	21	248	27	297	23	256	24	226
Iowa Valley	0	0	0	0	0	0	30	0	32	1
Hawkeye	27	7	23	7	1	2	1	1	1	2
Eastern Iowa	18	6	21	6	19	8	15	8	15	9
Kirkwood	68	0	80	99	192	128	134	86	208	360
Des Moines Area	63	142	72	118	71	128	66	138	66	133
Western Iowa Tech	16	23	15	20	14	19	16	20	15	22
Iowa Western	35	69	39	55	42	54	41	65	40	64
Southwestern	13	9	14	8	14	10	16	7	13	9
Indian Hills	71	68	71	61	66	54	64	57	62	63
Southeastern	13	0	13	3	13	3	13	2	12	4
	428	690	448	782	536	830	487	759	555	1001

Fund 1 Revenues and Expenditures By Category FY 2009-FY 2012

FY 2009

Fund 1 Unrestricted

REVENUE	TOTAL
Total Student's Fees	\$12,346,932
Total Tuition	\$224,926,779
Total Local Support	\$23,145,956
Total State Support	\$184,889,069
Total Federal Support	\$11,937,650
Total Sales And Service	\$4,382,471
Total Other Income	\$25,527,767
TOTAL REVENUE	\$487,156,624

EXPENDITURES	TOTAL
Total Salaries	\$365,478,439
Total Services	\$62,246,650
Total Materials, Supplies & Travel	\$29,016,182
Total Current Expenses	\$21,197,092
Total Capital Outlay	\$4,227,282
TOTAL Expenditures	\$482,165,645

FY 2010

Fund 1 Unrestricted

REVENUE	TOTAL
Total Student's Fees	\$15,616,719
Total Tuition	\$264,959,745
Total Local Support	\$24,287,204
Total State Support	\$152,149,889
Total Federal Support	\$34,904,942
Total Sales And Service	\$4,142,240
Total Other Income	\$23,719,363
TOTAL REVENUE	\$519,780,102

EXPENDITURES	TOTAL
Total Salaries	\$371,766,262
Total Services	\$65,185,798
Total Materials, Supplies & Travel	\$29,145,352
Total Current Expenses	\$32,158,884
Total Capital Outlay	\$5,923,243
TOTAL Expenditures	\$504,179,539

FY 2011

Fund 1 Unrestricted

REVENUE	TOTAL
Total Student's Fees	\$16,781,969
Total Tuition	\$291,851,091
Total Local Support	\$25,406,419
Total State Support	\$161,213,715
Total Federal Support	\$14,478,452
Total Sales And Service	\$4,342,297
Total Other Income	\$24,706,055
TOTAL REVENUE	\$538,779,998

EXPENDITURES	TOTAL
Total Salaries	\$388,716,147
Total Services	\$74,592,882
Total Materials, Supplies & Travel	\$32,105,574
Total Current Expenses	\$28,309,254
Total Capital Outlay	\$5,388,948
TOTAL Expenditures	\$529,112,805

FY 2012

Fund 1 Unrestricted

REVENUE	TOTAL
Total Student's Fees	\$15,417,463
Total Tuition	\$299,240,341
Total Local Support	\$26,471,137
Total State Support	\$165,941,031
Total Federal Support	\$10,142,936
Total Sales And Service	\$5,629,398
Total Other Income	\$21,597,046
TOTAL REVENUE	\$544,439,352

EXPENDITURES	TOTAL
Total Salaries	\$403,231,685
Total Services	\$72,680,073
Total Materials, Supplies & Travel	\$32,800,924
Total Current Expenses	\$28,672,940
Total Capital Outlay	\$3,905,209
TOTAL Expenditures	\$541,290,831

Fund 1 Expenditures by Function FY 2008

2009	NOMINAL		Fund 1							Total Expenditures	
	College	Arts & Science	Vocational Technical	Adult Education	Cooperative Pgms/Svcs.	Administration	Student Services	Learning Resources	Physical Plant		General Institution
	Northeast	\$3,134,280	\$8,512,933	\$2,391,824	\$2,499,161	\$1,801,854	\$1,650,781	\$426,674	\$1,505,297	\$3,144,090	\$25,066,894
	North Iowa	\$6,133,118	\$3,488,411	\$3,546,631	\$42,212	\$1,430,961	\$3,009,847	\$518,989	\$2,257,005	\$1,756,287	\$22,183,461
	Iowa Lakes	\$6,218,531	\$4,222,454	\$835,184	\$1,078,980	\$998,320	\$1,609,471	\$1,499,013	\$1,681,503	\$2,938,924	\$21,082,380
	Northwest	\$1,111,524	\$3,521,456	\$752,943	\$0	\$690,889	\$739,662	\$183,870	\$698,498	\$2,594,146	\$10,292,988
	Iowa Central	\$6,455,922	\$5,041,491	\$2,384,653	\$1,472,579	\$1,288,398	\$3,156,701	\$270,818	\$3,192,319	\$4,475,710	\$27,738,591
	Iowa Valley	\$6,482,511	\$2,686,772	\$2,944,218	\$0	\$1,208,361	\$2,118,706	\$485,313	\$2,036,316	\$2,123,657	\$20,085,854
	Hawkeye	\$5,850,308	\$8,225,880	\$2,121,383	\$0	\$2,188,262	\$2,215,571	\$801,075	\$2,961,248	\$4,685,559	\$29,049,286
	Eastern Iowa	\$9,656,283	\$7,489,899	\$3,927,910	\$863,988	\$1,994,894	\$3,478,404	\$874,700	\$3,932,362	\$5,499,827	\$37,718,267
	Kirkwood	\$19,992,119	\$19,238,419	\$8,605,653	\$472,966	\$4,151,848	\$4,589,992	\$2,428,110	\$11,788,932	\$5,246,186	\$76,514,225
	Des Moines Area	\$20,013,466	\$23,791,578	\$6,338,256	\$0	\$3,594,487	\$6,533,916	\$2,682,552	\$8,660,422	\$9,415,343	\$81,030,020
	Western Iowa Tech	\$3,429,989	\$7,414,767	\$2,012,396	\$350,504	\$1,379,139	\$2,040,159	\$479,021	\$3,189,776	\$5,243,055	\$25,538,806
	Iowa Western	\$6,385,068	\$5,556,940	\$2,142,753	\$904,391	\$2,802,868	\$2,859,584	\$264,751	\$3,750,598	\$3,408,367	\$28,075,320
	Southwestern	\$2,346,104	\$2,134,766	\$749,114	\$18,662	\$872,179	\$1,002,307	\$183,177	\$1,616,398	\$1,132,263	\$10,054,970
	Indian Hills	\$4,646,008	\$9,607,609	\$2,251,322	\$89,182	\$1,554,901	\$3,303,044	\$872,263	\$3,373,801	\$3,948,107	\$29,646,237
	Southeastern	\$4,010,158	\$4,230,667	\$1,203,686	\$786,759	\$1,491,721	\$1,838,072	\$426,645	\$1,698,132	\$2,628,829	\$18,314,669
	Total	\$105,865,389	\$115,164,042	\$42,207,926	\$8,579,384	\$27,449,082	\$40,146,217	\$12,396,971	\$52,342,607	\$58,240,350	\$462,391,968

Fund 1

Fiscal Year 2008

College	Administration	Percent
Northeast	\$1,801,854	7.19%
North Iowa	\$1,430,961	6.45%
Iowa Lakes	\$998,320	4.74%
Northwest	\$690,889	6.71%
Iowa Central	\$1,288,398	4.64%
Iowa Valley	\$1,208,361	6.02%
Hawkeye	\$2,188,262	7.53%
Eastern Iowa	\$1,994,894	5.29%
Kirkwood	\$4,151,848	5.43%
Des Moines Area	\$3,594,487	4.44%
Western Iowa Tech	\$1,379,139	5.40%
Iowa Western	\$2,802,868	9.98%
Southwestern	\$872,179	8.67%
Indian Hills	\$1,554,901	5.24%
Southeastern	\$1,491,721	8.14%
Total *	\$27,449,082	5.94%

Fund 1 Expenditures by Functions FY 2009

2009 College	NOMINAL		Fund 1							Total
	Arts & Science	Vocational Technical	Adult Education	Cooperative Pgms/Svcs.	Administration	Student Services	Learning Resources	Physical Plant	General Institution	
Northeast	\$5,646,883	\$6,582,362	\$2,448,957	\$2,587,945	\$2,272,377	\$1,773,720	\$533,150	\$1,714,366	\$3,063,477	\$26,623,237
North Iowa	\$6,756,614	\$3,741,399	\$2,309,758	\$39,853	\$1,525,764	\$3,225,467	\$549,150	\$2,251,048	\$1,844,240	\$22,243,293
Iowa Lakes	\$6,287,148	\$4,279,474	\$840,254	\$1,117,642	\$1,028,971	\$2,170,945	\$1,431,155	\$2,221,862	\$2,714,355	\$22,091,806
Northwest	\$1,188,901	\$3,802,760	\$792,932	\$0	\$647,070	\$791,575	\$184,932	\$747,012	\$2,311,307	\$10,466,489
Iowa Central	\$7,027,778	\$5,340,666	\$2,350,947	\$1,447,283	\$1,371,585	\$3,282,042	\$293,611	\$3,819,970	\$5,082,498	\$30,016,380
Iowa Valley	\$6,944,467	\$2,800,797	\$2,662,175	\$0	\$1,570,686	\$2,266,634	\$532,663	\$2,369,288	\$2,243,388	\$21,390,098
Hawkeye	\$6,638,554	\$8,785,375	\$748,160	\$1,484,343	\$2,329,717	\$2,418,228	\$799,825	\$3,200,633	\$4,280,074	\$30,684,909
Eastern Iowa	\$10,218,327	\$7,926,596	\$4,199,576	\$885,552	\$1,772,094	\$3,528,450	\$854,263	\$4,637,483	\$5,751,780	\$39,774,121
Kirkwood	\$21,264,698	\$18,901,685	\$8,872,158	\$544,728	\$4,273,345	\$4,811,662	\$3,253,722	\$9,673,773	\$5,580,723	\$77,176,494
Des Moines Area	\$21,765,047	\$24,580,325	\$6,843,614	\$0	\$3,518,176	\$6,719,279	\$2,723,074	\$8,421,184	\$10,198,115	\$84,768,814
Western Iowa Tech	\$3,815,742	\$7,421,280	\$1,791,785	\$394,682	\$1,696,748	\$1,824,026	\$335,173	\$3,869,109	\$5,384,776	\$26,533,321
Iowa Western	\$7,033,322	\$5,922,814	\$2,266,125	\$915,551	\$2,839,924	\$3,090,421	\$264,972	\$4,068,614	\$3,617,470	\$30,019,213
Southwestern	\$2,475,716	\$2,132,710	\$774,376	\$16,897	\$803,108	\$1,033,612	\$175,021	\$1,516,765	\$1,200,274	\$10,128,479
Indian Hills	\$4,941,796	\$10,081,050	\$2,104,963	\$93,270	\$1,716,936	\$3,493,592	\$831,981	\$3,597,932	\$4,444,349	\$31,305,869
Southeastern	\$4,101,708	\$4,398,057	\$1,226,137	\$829,853	\$1,503,667	\$1,982,304	\$441,813	\$1,805,256	\$2,654,322	\$18,943,117
Total	\$116,106,701	\$116,697,350	\$40,231,917	\$10,357,599	\$28,870,168	\$42,411,957	\$13,204,505	\$53,914,295	\$60,371,148	\$482,165,640

Fund 1		
College	Administration	Percent
Northeast	\$2,272,377	8.54%
North Iowa	\$1,525,764	6.86%
Iowa Lakes	\$1,028,971	4.66%
Northwest	\$647,070	6.18%
Iowa Central	\$1,371,585	4.57%
Iowa Valley	\$1,570,686	7.34%
Hawkeye	\$2,329,717	7.59%
Eastern Iowa	\$1,772,094	4.46%
Kirkwood	\$4,273,345	5.54%
Des Moines Area	\$3,518,176	4.15%
Western Iowa Tech	\$1,696,748	6.39%
Iowa Western	\$2,839,924	9.46%
Southwestern	\$803,108	7.93%
Indian Hills	\$1,716,936	5.48%
Southeastern	\$1,503,667	7.94%
Total	\$28,870,168	5.99%

Fund 1 Expenditures by Function FY 2010

2010	FUND 1										Total
	NOMINAL										
College	Arts & Science	Vocational Technical	Adult Education	Cooperative Pgms/Svcs.	Administration	Student Services	Learning Resources	Physical Plant	General Institution		
Northeast	\$5,687,368	\$6,886,125	\$2,617,493	\$2,566,780	\$1,922,859	\$1,731,485	\$537,409	\$1,969,159	\$3,875,910	\$27,794,588	
North Iowa	\$6,213,303	\$3,421,900	\$1,950,687	\$46,608	\$1,461,790	\$2,901,135	\$529,619	\$2,269,401	\$1,724,238	\$20,518,681	
Iowa Lakes	\$6,862,449	\$4,456,540	\$843,913	\$1,170,702	\$1,028,056	\$1,731,117	\$1,226,906	\$1,966,021	\$3,621,791	\$22,907,495	
Northwest	\$1,220,584	\$3,951,185	\$724,791	\$0	\$676,411	\$820,054	\$170,355	\$727,093	\$2,654,590	\$10,945,063	
Iowa Central	\$7,573,569	\$5,904,147	\$1,943,400	\$1,003,162	\$1,562,802	\$3,507,242	\$315,758	\$4,801,925	\$5,394,729	\$32,006,734	
Iowa Valley	\$6,857,930	\$2,914,870	\$2,421,300	\$0	\$1,901,601	\$2,006,822	\$403,880	\$2,616,131	\$2,442,481	\$21,565,015	
Hawkeye	\$6,128,388	\$8,642,517	\$745,082	\$963,901	\$2,657,996	\$2,383,516	\$762,632	\$2,863,339	\$4,765,279	\$29,912,650	
Eastern Iowa	\$10,294,958	\$8,186,695	\$4,311,707	\$903,393	\$1,924,169	\$3,564,741	\$828,211	\$4,056,043	\$7,397,515	\$41,467,432	
Kirkwood	\$22,653,731	\$19,821,887	\$9,164,466	\$550,244	\$5,732,777	\$4,845,435	\$3,189,986	\$9,790,483	\$5,720,415	\$81,469,424	
Des Moines Area	\$23,591,330	\$26,845,772	\$6,608,336	\$0	\$3,847,013	\$7,071,094	\$2,821,836	\$10,446,955	\$11,034,250	\$92,266,586	
Western Iowa Tech	\$4,005,301	\$7,412,169	\$1,833,728	\$330,696	\$1,735,792	\$1,841,323	\$324,695	\$5,786,706	\$5,759,793	\$29,030,203	
Iowa Western	\$7,529,436	\$5,369,424	\$2,121,435	\$228,402	\$3,167,715	\$3,430,260	\$257,828	\$4,058,048	\$3,932,817	\$30,095,365	
Southwestern	\$2,604,413	\$2,091,261	\$679,796	\$15,833	\$936,022	\$1,070,079	\$183,771	\$1,493,265	\$2,351,935	\$11,426,375	
Indian Hills	\$4,967,878	\$10,392,813	\$1,594,966	\$160,015	\$3,962,444	\$3,557,181	\$717,093	\$3,431,395	\$4,389,947	\$33,173,732	
Southeastern	\$4,126,810	\$4,538,936	\$1,205,233	\$909,923	\$1,361,810	\$1,976,186	\$451,190	\$1,775,974	\$3,254,135	\$19,600,197	
Total	\$120,317,448	\$120,836,241	\$38,766,333	\$8,849,659	\$33,879,257	\$42,437,670	\$12,721,169	\$58,051,938	\$68,319,825	\$504,179,540	

Fund 1		Percent	
College	Administration	Percent	
Northeast	\$1,922,859	6.92%	
North Iowa	\$1,461,790	7.12%	
Iowa Lakes	\$1,028,056	4.49%	
Northwest	\$676,411	6.18%	
Iowa Central	\$1,562,802	4.88%	
Iowa Valley	\$1,901,601	8.82%	
Hawkeye	\$2,657,996	8.89%	
Eastern Iowa	\$1,924,169	4.64%	
Kirkwood	\$5,732,777	7.04%	
Des Moines Area	\$3,847,013	4.17%	
Western Iowa Tech	\$1,735,792	5.98%	
Iowa Western	\$3,167,715	10.53%	
Southwestern	\$936,022	8.19%	
Indian Hills	\$3,962,444	11.94%	
Southeastern	\$1,361,810	6.95%	
Total	\$33,879,257	6.72%	

Fund 1 Expenditures by Function FY 2011

2011	NOMINAL		Fund 1								
	College	Arts & Science	Vocational Technical	Adult Education	Cooperative Pgms/Svcs.	Administration	Student Services	Learning Resources	Physical Plant	General Institution	Total
	Northeast	\$5,354,051	\$7,165,856	\$2,858,384	\$2,535,535	\$2,443,625	\$1,701,221	\$526,850	\$2,067,934	\$4,039,146	\$28,692,602
	North Iowa	\$6,349,786	\$3,368,641	\$2,080,107	\$51,059	\$1,567,640	\$3,211,544	\$551,845	\$2,300,931	\$2,728,548	\$22,210,101
	Iowa Lakes	\$6,815,819	\$4,673,770	\$766,682	\$954,061	\$1,061,580	\$1,788,430	\$1,639,607	\$1,866,708	\$3,798,864	\$23,365,521
	Northwest	\$1,378,701	\$3,870,575	\$757,156	\$0	\$824,089	\$775,326	\$171,944	\$759,948	\$2,369,834	\$10,907,573
	Iowa Central	\$8,496,626	\$6,649,919	\$2,065,891	\$752,907	\$1,799,434	\$3,971,914	\$341,546	\$4,558,497	\$4,919,006	\$33,555,740
	Iowa Valley	\$7,812,823	\$3,268,050	\$2,301,105	\$0	\$1,693,091	\$1,604,913	\$308,780	\$2,770,342	\$2,642,049	\$22,401,153
	Hawkeye	\$6,708,543	\$9,741,430	\$2,429,652	\$0	\$1,894,759	\$2,696,320	\$713,523	\$3,213,517	\$5,307,774	\$32,705,518
	Eastern Iowa	\$10,627,857	\$8,576,548	\$4,392,963	\$864,320	\$2,013,256	\$3,976,280	\$848,814	\$4,092,220	\$6,618,067	\$42,010,325
	Kirkwood	\$24,775,718	\$21,184,606	\$9,429,803	\$515,549	\$6,167,055	\$4,520,601	\$2,696,917	\$11,889,782	\$6,357,170	\$87,537,201
	Des Moines Area	\$26,251,886	\$28,290,173	\$6,942,167	\$0	\$3,571,180	\$7,808,926	\$2,808,902	\$12,182,895	\$11,780,418	\$99,636,547
	Western Iowa Tech	\$4,474,980	\$8,372,618	\$2,140,688	\$303,566	\$2,309,034	\$1,985,827	\$329,023	\$3,852,910	\$6,424,125	\$30,192,771
	Iowa Western	\$8,597,680	\$5,742,632	\$2,224,215	\$194,431	\$3,631,224	\$3,427,750	\$256,159	\$4,572,328	\$4,688,110	\$33,334,529
	Southwestern	\$2,901,156	\$2,217,572	\$715,950	\$16,693	\$838,745	\$1,145,532	\$200,124	\$1,726,230	\$1,451,431	\$11,213,433
	Indian Hills	\$5,479,279	\$11,208,434	\$1,588,685	\$183,019	\$1,599,402	\$3,707,985	\$611,580	\$4,177,081	\$4,198,230	\$32,753,695
	Southeastern	\$4,234,878	\$4,310,930	\$974,365	\$1,107,507	\$1,432,137	\$2,031,258	\$394,381	\$1,833,194	\$2,277,452	\$18,596,102
	Total	\$130,259,783	\$128,641,754	\$41,667,813	\$7,478,647	\$32,846,251	\$44,353,827	\$12,399,995	\$61,864,517	\$69,600,224	\$529,112,811

Fund 1

College	Administration	Percent
Northeast	\$2,443,625	8.52%
North Iowa	\$1,567,640	7.06%
Iowa Lakes	\$1,061,580	4.54%
Northwest	\$824,089	7.56%
Iowa Central	\$1,799,434	5.36%
Iowa Valley	\$1,693,091	7.56%
Hawkeye	\$1,894,759	5.79%
Eastern Iowa	\$2,013,256	4.79%
Kirkwood	\$6,167,055	7.05%
Des Moines Area	\$3,571,180	3.58%
Western Iowa Tech	\$2,309,034	7.65%
Iowa Western	\$3,631,224	10.89%
Southwestern	\$838,745	7.48%
Indian Hills	\$1,599,402	4.88%
Southeastern	\$1,432,137	7.70%
Total	\$32,846,251	6.21%

2012 College	NOMINAL		Fund 1		Fund 2					
	Arts & Science	Vocational Technical	Adult Education	Cooperative Pgms/Svcs.	Administration	Student Services	Learning Resources	Physical Plant	General Institution	Total
Northeast	\$5,881,276	\$7,115,591	\$3,161,135	\$3,489,218	\$1,230,081	\$1,789,232	\$643,067	\$2,134,710	\$3,204,989	\$28,649,299
North Iowa	\$6,469,316	\$3,649,919	\$2,400,475	\$46,728	\$2,097,115	\$3,362,057	\$570,038	\$2,151,849	\$2,398,980	\$23,146,477
Iowa Lakes	\$6,883,803	\$4,811,443	\$767,545	\$984,890	\$1,094,400	\$1,806,309	\$1,304,546	\$1,726,374	\$2,857,998	\$22,237,308
Northwest	\$1,533,011	\$3,773,817	\$787,087	\$0	\$72,710	\$802,500	\$178,762	\$747,597	\$2,552,447	\$11,147,931
Iowa Central	\$8,601,080	\$7,093,671	\$1,988,041	\$654,813	\$1,942,671	\$4,282,375	\$341,525	\$4,902,578	\$4,514,567	\$34,321,321
Iowa Valley	\$8,126,234	\$2,999,284	\$2,461,275	\$0	\$1,305,334	\$1,703,804	\$367,799	\$2,850,212	\$2,538,991	\$22,352,933
Hawkeye	\$7,242,739	\$9,528,945	\$2,580,398	\$0	\$1,927,394	\$2,973,149	\$819,600	\$3,242,456	\$5,405,840	\$33,720,521
Eastern Iowa	\$10,887,987	\$8,533,989	\$4,963,055	\$923,939	\$2,186,192	\$4,140,377	\$827,063	\$4,169,441	\$6,433,301	\$43,065,344
Kirkwood	\$24,744,537	\$18,852,764	\$9,829,201	\$780,355	\$9,517,197	\$6,349,797	\$1,681,000	\$7,891,115	\$9,489,005	\$89,134,971
Des Moines Area	\$28,049,131	\$29,950,685	\$7,824,121	\$0	\$3,672,320	\$8,112,265	\$2,938,579	\$11,505,185	\$11,234,074	\$103,286,360
Western Iowa										
Tech	\$4,352,526	\$8,872,163	\$2,147,790	\$289,323	\$1,677,866	\$1,912,578	\$335,022	\$4,342,379	\$6,351,450	\$30,281,097
Iowa Western	\$9,213,313	\$6,201,597	\$2,192,160	\$199,343	\$3,510,316	\$3,852,567	\$326,863	\$4,879,794	\$4,584,501	\$34,960,454
Southwestern	\$2,903,909	\$2,582,801	\$698,759	\$0	\$879,832	\$1,160,302	\$204,096	\$1,518,918	\$1,474,802	\$11,423,419
Indian Hills	\$5,839,414	\$12,262,786	\$1,739,807	\$195,683	\$1,831,660	\$3,908,325	\$602,093	\$4,233,319	\$4,273,522	\$34,886,609
Southeastern	\$4,277,572	\$4,153,413	\$1,216,816	\$1,162,190	\$1,486,184	\$2,048,603	\$395,871	\$1,775,577	\$2,160,559	\$18,676,785
Total	\$135,005,848	\$130,382,868	\$44,757,665	\$8,726,482	\$55,131,272	\$48,204,240	\$11,535,924	\$58,071,504	\$69,475,026	\$541,290,829

Fund 1	College	Administration	Percent
	Northeast	\$1,230,081	4.29%
	North Iowa	\$2,097,115	9.06%
	Iowa Lakes	\$1,094,400	4.92%
	Northwest	\$772,710	6.93%
	Iowa Central	\$1,942,671	5.66%
	Iowa Valley	\$1,305,334	5.84%
	Hawkeye	\$1,927,394	5.72%
	Eastern Iowa	\$2,186,192	5.08%
	Kirkwood	\$9,517,197	10.68%
	Des Moines Area	\$3,672,320	3.56%
	Western Iowa Tech	\$1,677,866	5.54%
	Iowa Western	\$3,510,316	10.04%
	Southwestern	\$879,832	7.70%
	Indian Hills	\$1,831,660	5.25%
	Southeastern	\$1,486,184	7.96%
	Total	\$35,131,272	6.49%

Auxiliary Enterprise Annual Spending—Housing

Housing

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$0	\$0	\$0	\$0	\$0
North Iowa	\$1,279,453	\$1,436,638	\$1,305,269	\$1,181,768	\$1,307,535
Iowa Lakes	\$400,129	\$421,719	\$495,505	\$504,748	\$510,496
Northwest	\$13,673	\$18,897	\$26,171	\$83,061	\$84,152
Iowa Central	\$1,545,082	\$1,945,566	\$1,643,521	\$1,918,274	\$2,471,809
Iowa Valley	\$676,747	\$786,252	\$784,558	\$810,840	\$625,468
Hawkeye	\$0	\$0	\$0	\$0	\$0
Eastern Iowa	\$332,612	\$369,711	\$336,307	\$287,055	\$329,965
Kirkwood	\$0	\$0	\$0	\$0	\$0
Des Moines Area	\$0	\$3,684,014	\$540,769	\$543,740	\$493,434
Western Iowa Tech	\$212,852	\$671,122	\$376,336	\$416,603	\$435,865
Iowa Western	\$864,038	\$1,079,880	\$1,051,234	\$1,347,162	\$1,660,610
Southwestern	\$65,947	\$90,734	\$86,512	\$258,399	\$168,691
Indian Hills	\$169,216	\$170,170	\$201,918	\$195,963	\$177,768
Southeastern	\$92,657	\$115,184	\$111,173	\$177,041	\$129,762
	\$5,652,406	\$10,789,887	\$6,959,273	\$7,724,654	\$8,395,555

Auxiliary Enterprise Annual Spending—Dining

Dining

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$275,798	\$289,498	\$297,503	\$222,787	\$245,601
North Iowa	\$911,425	\$1,002,285	\$994,701	\$986,000	\$1,059,586
Iowa Lakes	\$1,062,950	\$858,903	\$899,323	\$987,379	\$1,030,557
Northwest	\$0	\$0	\$0	\$0	\$0
Iowa Central	\$0	\$0	\$0	\$0	\$0
Iowa Valley	\$446,999	\$615,787	\$763,326	\$736,347	\$721,869
Hawkeye	\$539	\$5,516	\$10,561	\$10,661	\$15,005
Eastern Iowa	\$14,446	\$16,210	\$22,073	\$15,332	\$11,605
Kirkwood	\$0	\$0	\$0	\$0	\$0
Des Moines Area	\$902,095	\$956,912	\$969,706	\$802,806	\$607,121
Western Iowa Tech	\$413,158	\$574,719	\$767,379	\$1,034,939	\$1,010,013
Iowa Western	\$1,682,522	\$1,865,100	\$2,155,846	\$2,202,058	\$2,568,965
Southwestern	\$170,427	\$171,108	\$184,555	\$339,545	\$332,025
Indian Hills	\$1,321,082	\$1,483,371	\$1,388,514	\$1,440,814	\$1,562,101
Southeastern	\$171,247	\$229,890	\$244,579	\$248,350	\$268,481
	\$7,372,688	\$8,069,299	\$8,698,066	\$9,027,018	\$9,432,929

Auxiliary Enterprise Annual Spending—Athletics

Athletics

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$0	\$0	\$0	\$0	\$0
North Iowa	\$498,670	\$556,078	\$400,286	\$465,262	\$549,843
Iowa Lakes	\$298,286	\$412,936	\$385,324	\$422,526	\$454,120
Northwest	\$0	\$0	\$0	\$0	\$0
Iowa Central	\$523,721	\$667,060	\$622,768	\$785,181	\$656,857
Iowa Valley	\$642,736	\$680,716	\$771,660	\$1,204,914	\$1,115,875
Hawkeye	\$0	\$0	\$0	\$0	\$0
Eastern Iowa	\$0	\$0	\$0	\$0	\$0
Kirkwood	\$505,374	\$514,218	\$558,287	\$580,858	\$669,409
Des Moines Area	\$365,377	\$352,082	\$357,533	\$422,785	\$508,214
Western Iowa Tech	\$0	\$0	\$0	\$0	\$0
Iowa Western	\$497,840	\$670,752	\$671,868	\$800,266	\$823,028
Southwestern	\$218,851	\$223,061	\$231,037	\$261,830	\$271,832
Indian Hills	\$488,874	\$442,893	\$351,014	\$422,645	\$654,444
Southeastern	\$254,293	\$308,157	\$280,832	\$298,629	\$268,605
	\$4,294,022	\$4,827,953	\$4,630,610	\$5,664,896	\$5,972,228

Annual Spending—Plant Operations and Maintenance

Plant Operations and Maintenance

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$1,910,678	\$2,203,838	\$2,774,210	\$2,443,287	\$2,781,858
North Iowa	\$1,579,241	\$1,875,105	\$2,521,966	\$2,301,849	\$2,306,978
Iowa Lakes	\$2,846,500	\$2,464,443	\$2,383,564	\$2,962,177	\$3,388,169
Northwest	\$1,325,157	\$1,269,974	\$1,107,973	\$1,310,413	\$1,223,279
Iowa Central	\$3,208,075	\$4,086,405	\$4,380,454	\$4,869,646	\$5,162,986
Iowa Valley	\$3,319,524	\$3,431,278	\$4,547,661	\$3,130,935	\$2,919,373
Hawkeye	\$2,991,807	\$3,284,948	\$3,180,238	\$3,333,448	\$3,710,311
Eastern Iowa	\$2,326,162	\$2,260,440	\$2,433,598	\$2,686,181	\$2,733,064
Kirkwood	\$9,554,947	\$9,673,772	\$9,732,519	\$11,889,788	\$7,891,114
Des Moines Area	\$11,164,694	\$15,311,512	\$12,457,012	\$14,535,538	\$18,491,918
Western Iowa Tech	\$5,316,176	\$5,043,636	\$4,950,663	\$6,388,718	\$5,795,990
Iowa Western	\$6,095,242	\$6,604,599	\$6,829,936	\$9,324,963	\$10,414,135
Southwestern	\$2,082,991	\$2,474,383	\$1,505,597	\$2,030,838	\$1,558,845
Indian Hills	\$3,452,695	\$3,905,978	\$4,013,657	\$4,684,228	\$4,769,247
Southeastern	\$2,176,651	\$2,268,875	\$2,395,545	\$2,492,903	\$2,690,457
	\$59,350,540	\$66,159,186	\$65,214,593	\$74,384,912	\$75,837,724

Annual Spending—Scholarships

Scholarships

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$0	\$0	\$0	\$0	\$0
North Iowa	\$530,053	\$642,592	\$565,240	\$578,702	\$605,911
Iowa Lakes	\$322,807	\$405,167	\$584,806	\$714,910	\$814,239
Northwest	\$18,646	\$10,843	\$18,758	\$8,874	\$8,477
Iowa Central	\$707,807	\$963,303	\$1,098,587	\$1,147,591	\$1,423,885
Iowa Valley	\$333,822	\$388,622	\$382,495	\$512,025	\$416,363
Hawkeye	\$132,929	\$128,664	\$97,871	\$133,919	\$148,428
Eastern Iowa	\$251,910	\$185,396	\$207,072	\$189,173	\$265,365
Kirkwood	\$0	\$0	\$0	\$0	\$0
Des Moines Area	\$412,917	\$420,239	\$416,346	\$415,704	\$475,320
Western Iowa Tech	\$74,000	\$74,750	\$118,227	\$384,098	\$443,104
Iowa Western	\$736,316	\$861,153	\$998,597	\$1,038,471	\$685,308
Southwestern	\$174,438	\$197,565	\$394,417	\$239,130	\$286,126
Indian Hills	\$167,227	\$199,266	\$160,695	\$246,373	\$472,221
Southeastern	\$337,935	\$297,315	\$289,871	\$360,709	\$414,421
	\$4,200,806	\$4,774,875	\$5,332,982	\$5,969,679	\$6,459,168

Annual Borrowing for Construction

Borrowing for Construction

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$0	\$9,900,000	\$24,100,000	\$0	\$0
North Iowa	\$2,000,000	\$0	\$0	\$0	\$0
Iowa Lakes	\$0	\$360,000	\$1,570,000	\$0	\$0
Northwest	\$0	\$1,985,000	\$0	\$0	\$3,050,000
Iowa Central	\$15,650,000	\$8,000,000	\$0	\$0	\$14,190,000
Iowa Valley	\$11,055,000	\$6,400,000	\$300,000	\$2,455,000	\$0
Hawkeye	\$6,850,000	\$0	\$0	\$5,550,000	\$0
Eastern Iowa	\$0	\$11,000,000	\$22,000,000	\$0	\$0
Kirkwood	\$0	\$26,070,000	\$19,940,000	\$25,545,000	\$33,188,029
Des Moines Area	\$0	\$3,960,000	\$0	\$0	\$0
Western Iowa Tech	\$8,380,000	\$0	\$0	\$0	\$0
Iowa Western	\$7,740,000	\$13,000,000	\$15,865,000	\$12,695,000	\$6,700,000
Southwestern	\$0	\$0	\$3,240,000	\$0	\$0
Indian Hills	\$0	\$0	\$0	\$0	\$0
Southeastern	\$0	\$0	\$0	\$0	\$0
	\$51,675,000	\$80,675,000	\$87,015,000	\$46,245,000	\$57,128,029

Annual Cost of Servicing Debt for Construction

Annual Cost of Servicing Debt for Construction

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Northeast	\$786,022	\$790,701	\$957,240	\$4,741,919	\$4,569,615
North Iowa	\$136,045	\$251,878	\$255,249	\$253,150	\$251,381
Iowa Lakes	\$906,476	\$899,123	\$924,080	\$1,534,833	\$530,259
Northwest	\$169,460	\$224,724	\$339,510	\$293,470	\$325,894
Iowa Central	\$1,907,217	\$3,508,091	\$3,154,242	\$3,514,611	\$4,144,850
Iowa Valley	\$2,672,710	\$3,547,101	\$4,486,984	\$4,878,490	\$5,068,818
Hawkeye	\$2,451,592	\$2,513,493	\$2,764,545	\$2,048,473	\$2,824,042
Eastern Iowa	\$806,593	\$1,101,488	\$2,939,320	\$3,143,208	\$4,461,995
Kirkwood	\$5,643,210	\$6,518,595	\$13,195,392	\$18,953,547	\$21,021,100
Des Moines Area	\$1,364,285	\$1,368,175	\$1,710,399	\$2,248,111	\$1,468,242
Western Iowa Tech	\$975,904	\$1,295,023	\$1,052,585	\$506,727	\$506,652
Iowa Western	\$2,702,695	\$3,514,430	\$3,812,704	\$4,965,543	\$6,196,763
Southwestern	\$188,297	\$187,257	\$233,963	\$389,762	\$437,426
Indian Hills	\$394,992	\$398,920	\$397,075	\$399,715	\$478,698
Southeastern	\$1,281,323	\$1,019,357	\$1,075,743	\$883,626	\$890,597
	\$22,386,821	\$27,138,356	\$37,299,031	\$48,755,185	\$53,176,332

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